

President's Report

June 11, 2008



Bus Tracker Continued Roll Out

















Bus Tracker Continues Roll Out
















- **Automated system to find when a bus will be at a bus stop**
- **Piloted on the #20 Madison in 2006**



First Bus Tracker Roll Outs

- | | |
|--|--|
|  #20 Madison |  #55N 55th/
Narragansett |
|  #35 35th |  #62 Archer |
|  #39 Pershing |  #62H Archer/
Harlem |
|  #43 43rd |  #63W West 63rd |
|  #49 Western |  #94 South
California |
|  #49 Western
Express |  #165 West 65th |
|  #54B South
Cicero | |
|  #55A 55th/Austin | |

Routes Rolled Out on May 19th

-  **#9 Ashland**
-  **#X9 Ashland Express**
-  **#21 Cermak**
-  **#44 Wallace-Racine**
-  **#47 – 47th St.**
-  **#48 South Damen**
-  **#50 Damen**
-  **#51 51st St.**
-  **#52A South Kedzie**
-  **#53A South Pulaski**
-  **#55 Garfield**
-  **#X55 Garfield Express**
-  **#59 59th, 61st St.**
-  **#60 Blue Island – 26th St.**
-  **#63 63rd St.**
-  **#67 67th, 69th, 71st St.**
-  **#75 74th, 75th St.**

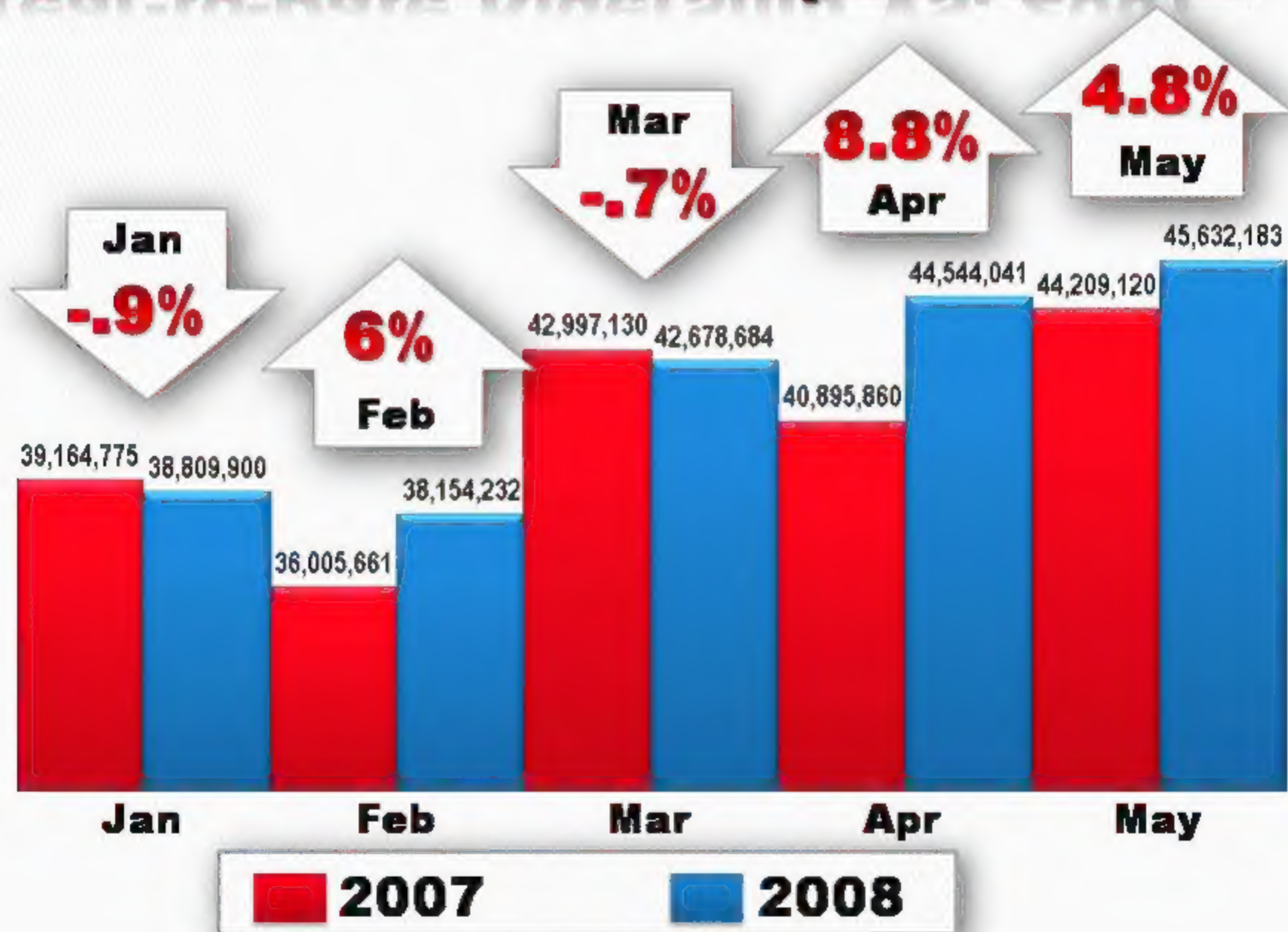
Routes Rolled Out on June 23rd

- | | |
|---|--|
|  #56 Milwaukee |  #90 Harlem |
|  #68 Northwest Highway |  #91 Austin |
|  #77 Belmont |  #92 Foster |
|  #78 Montrose |  #54A No. Cicero-Skokie Blvd. |
|  #80 Irving Park |  #56A No. Milwaukee |
|  #81 Lawrence |  #81 West Lawrence |
|  #84 Peterson |  #85A No. Central |
|  #85 Central |  #90 No. Harlem |
|  #86 Narragansett-Ridgeland |  #X80 Irving Park Express |
|  #88 Higgins |  #152 Addison |

Ridership



Year-to-Date Ridership Vs. 2007



May Ridership

4.8%

TOTAL

**45,632,183
Rides**

5.9%

BUS

**28,994,293
Rides**

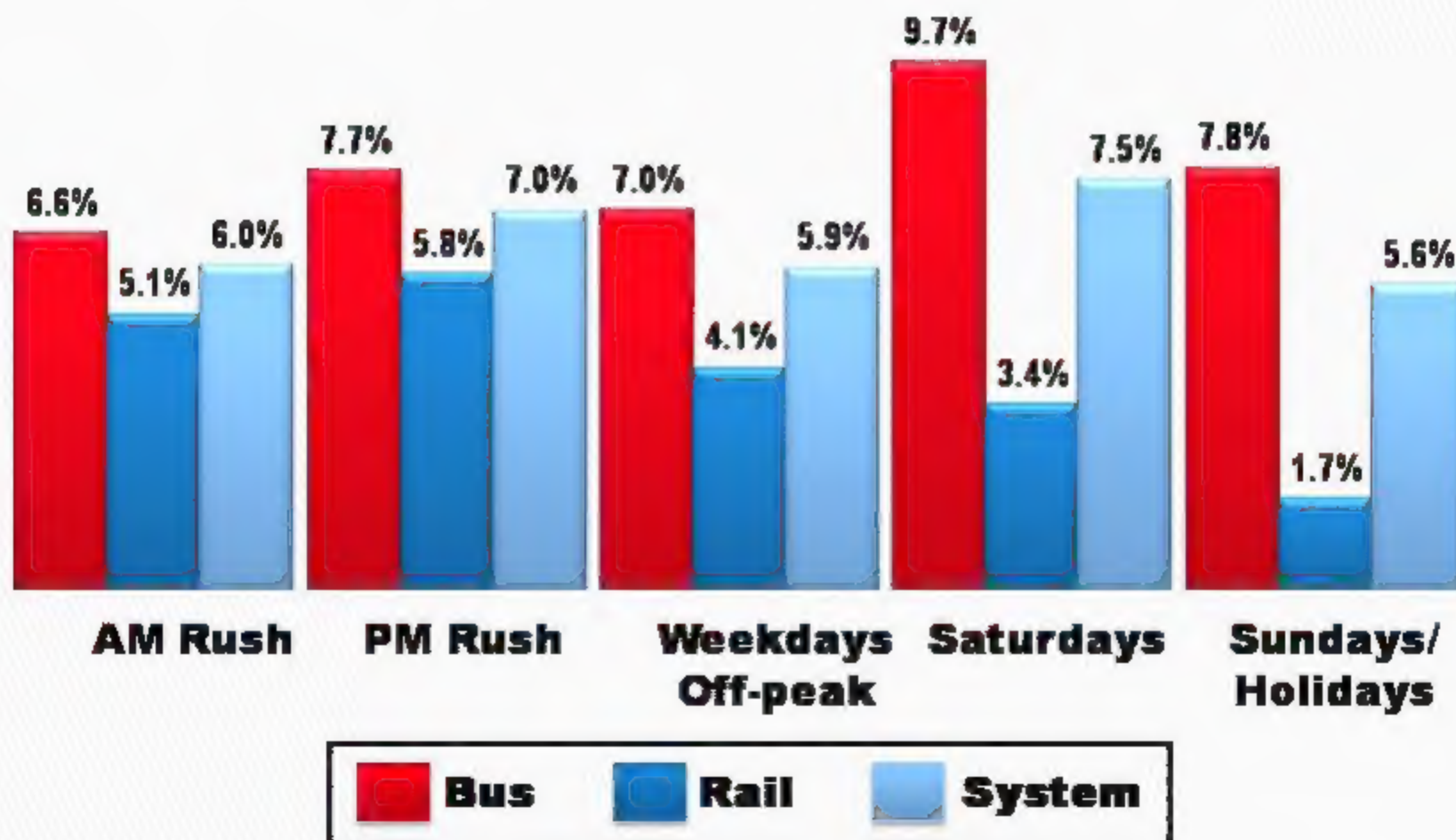
3.0%

RAIL

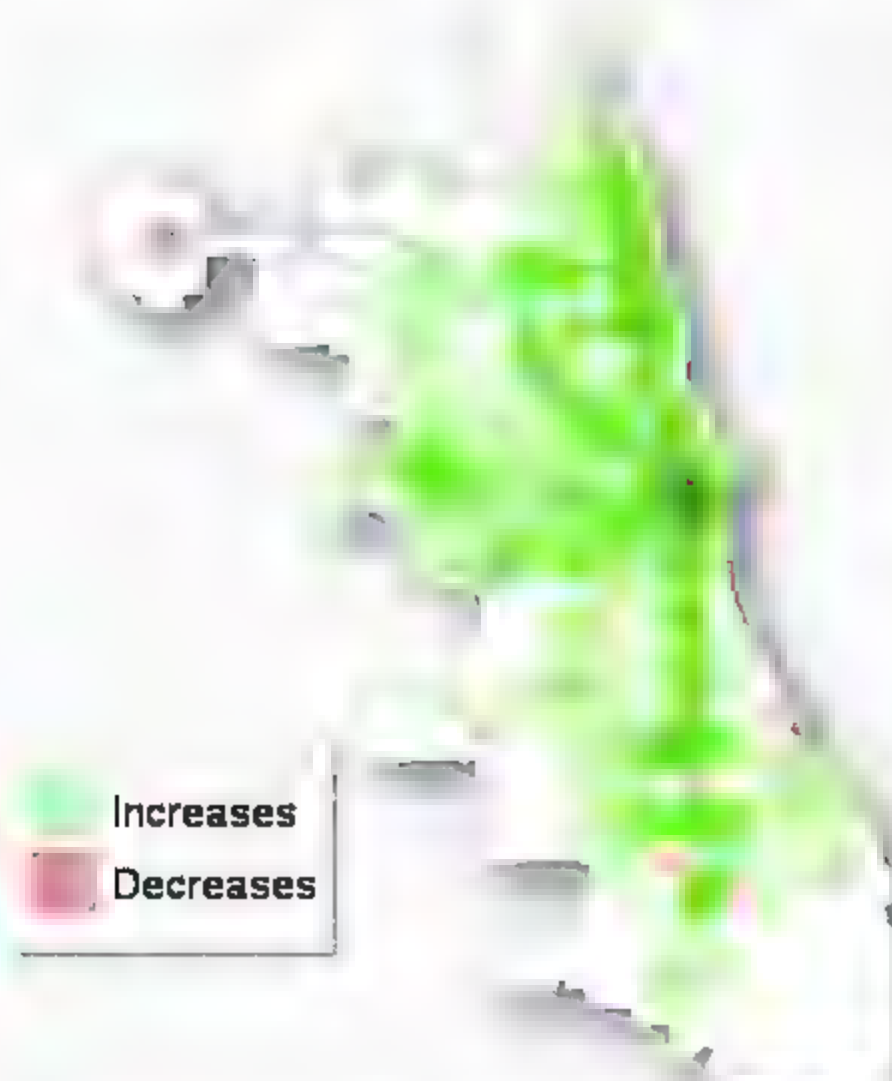
**16,637,890
Rides**

Ridership

- Ridership is increasing at all times of day and all days of the week



Ridership Change : 2008 vs 2007

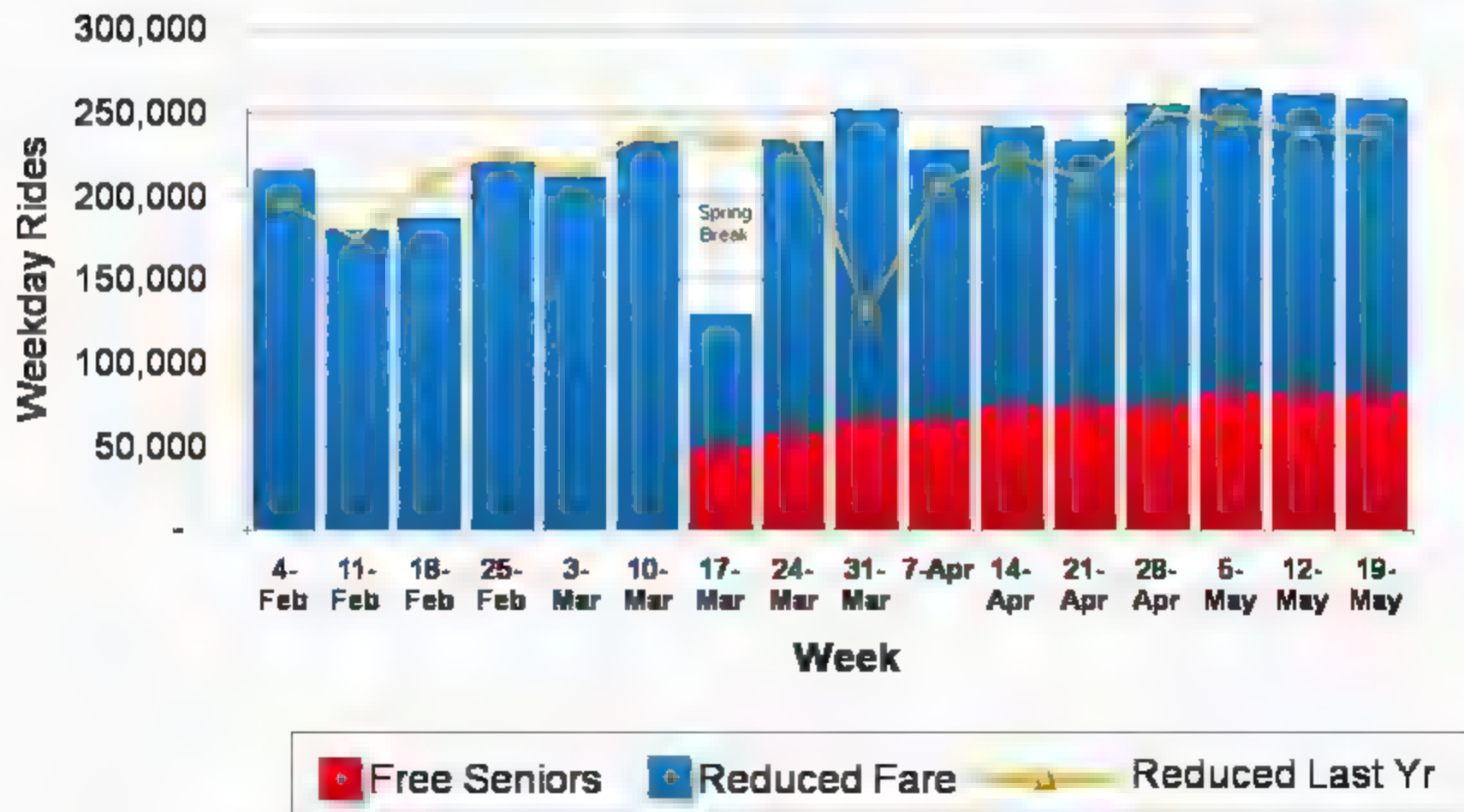


Average Weekday Boardings / Entries

- **Increases over wide area**
- **Growth structured around rail system, as construction and slow zones end**
- **North and west sides growing on both bus and rail**
- **Dan Ryan Red growing strong, with bus feeding increasing as well**
- **Ridership at airports weak**

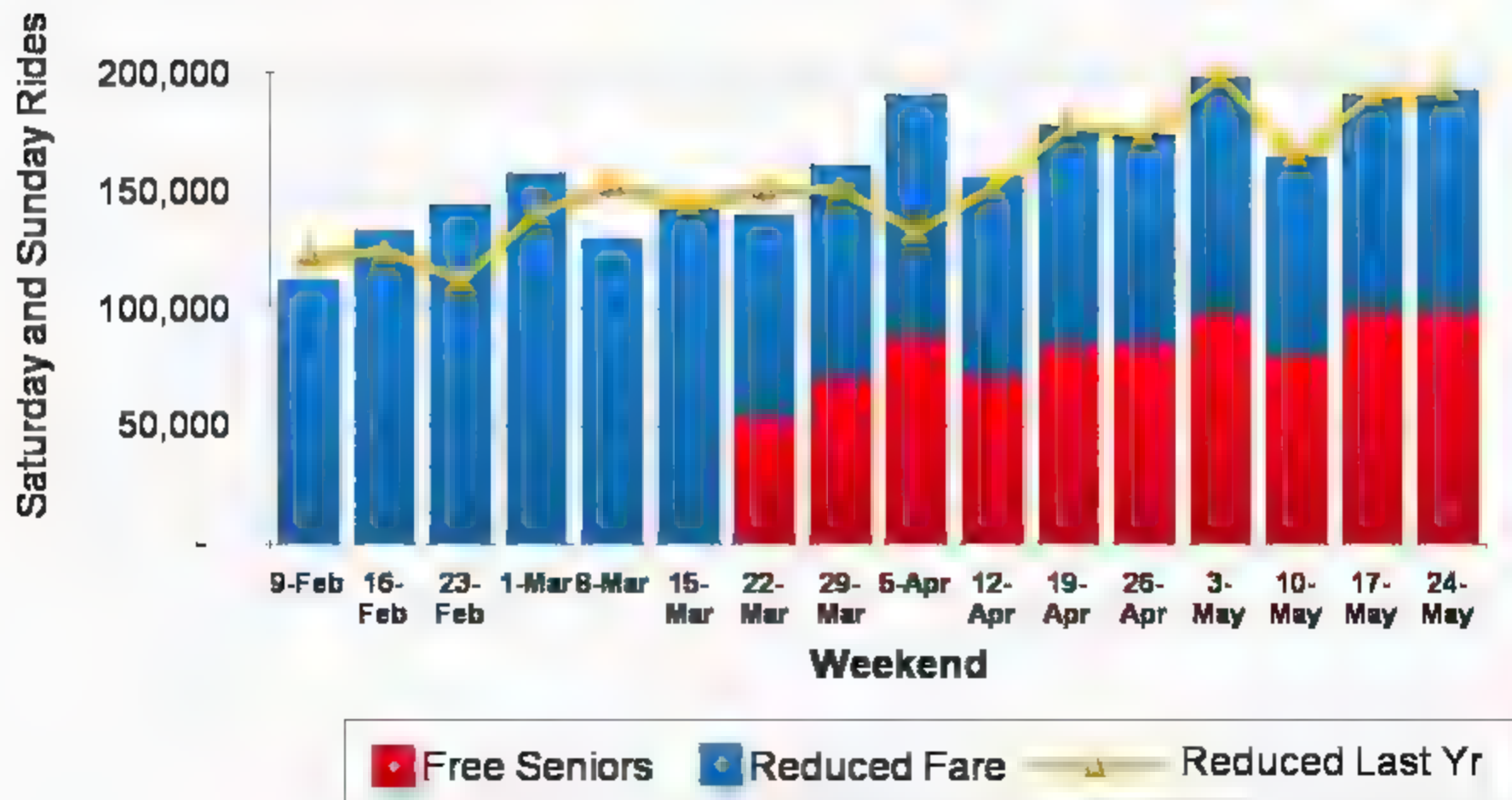
Senior Free Rides: Weekdays

- Senior rides have increased more than expected



Senior Free Rides: Weekends

- Senior growth twice as fast as non-senior riders

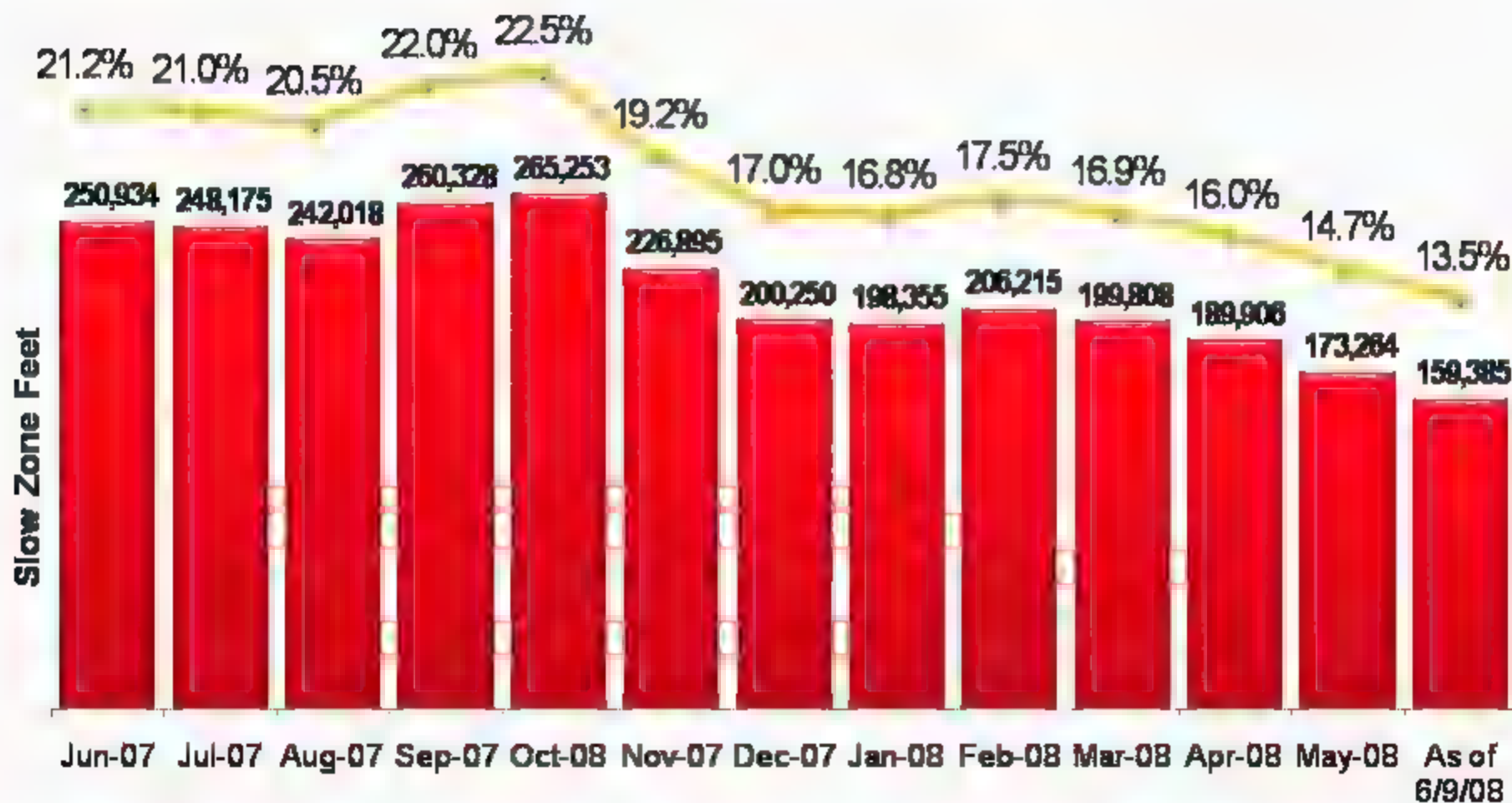


Slow Zone Elimination



Slow Zones

● Slow Zone elimination continues





Slow Zones

O'Hare Tie Replacement in Progress





Innovation Drives Progress

Small excavator – bucket removed, special jack hammer installed to remove ties, and modified to pick up the rail while the jack hammer is being used





Slow Zones

Tie Placement



Slow Zones

O'Hare Tie Replacement Ballast Flooding



Monthly Performance

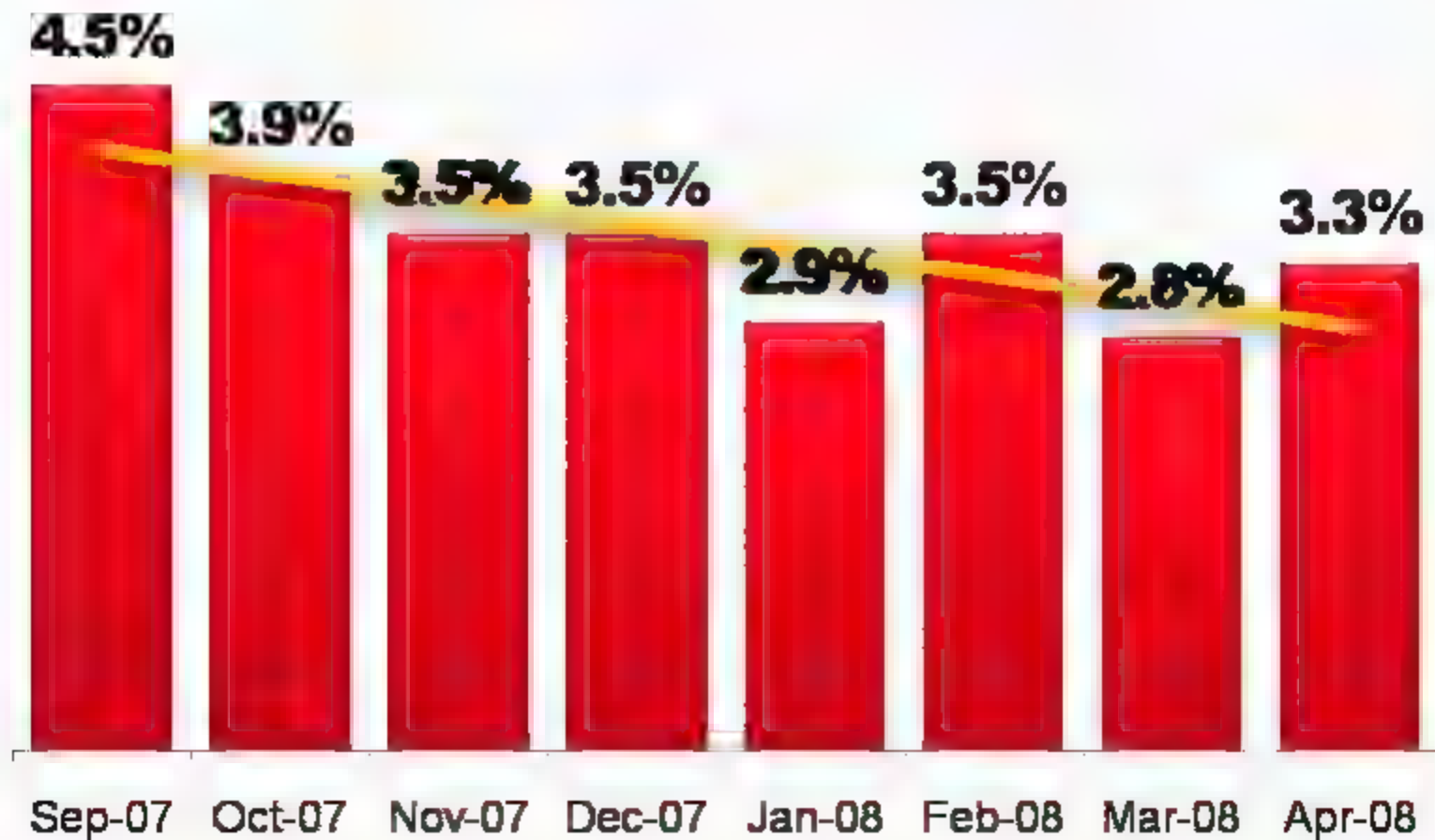


Monthly Performance Matrix

CTA Monthly Performance		2000 Monthly Target	Jan 2000	Feb 2000	Mar 2000	Apr 2000	
Ridership	Total Ridership (in millions)	42.6	39.4	39.4	41.7	45.0	
	Rail Ridership (in millions)	16.0	14.9	14.8	15.3	16.5	
	Bus Ridership (in millions)	26.6	24.5	24.6	26.4	28.5	
	Total (Year to Date, in millions)	162.1	39.4	78.8	120.5	165.6	
	% Change Over Prior Year (Year to Date)	2.0%	8.8%	4.5%	1.8%	4.2%	
On-Time	Rail Delays of 10 minutes or More (1)	78	131	86	83	94	
	% of Slow Zone Mileage	N/A	16.8%	17.5%	16.9%	16.1%	
	% of Bunched Intervals	2%	2.5%	3.5%	2.8%	3.3%	
Reliability	Mean Miles Between Reported Rail Vehicle Defects	3500	2800	2821	3221	3737	
	Miles Between Reported Bus Road Calls (1)	5000	4400	4000	4475	4250	
	Average Daily Percent of Bus Fleet Unavailable for Service	13%	15%	15%	13%	13%	
	% of Facilities Work Orders Completed On-time	90%	87%	88%	88%	96%	
	Bus NTD Security-Related Incidents per 100,000 miles	N/A	0.39	0.42	0.57	0.58	
Safe	Rail NTD Security-Related Incidents per 100,000 miles	N/A	1.7	1.4	1.7	2.4	
	Bus NTD Safety-Related Incidents Per 100,000 miles	N/A	0.39	0.35	0.37	0.36	
	Rail NTD Safety-Related Incidents Per 100,000 miles	N/A	0.02	0.00	0.00	0.10	
Courteous	Average Days Between Completed Rail Detail Cleans	14	22	16	11	20	
	Average Days Between Completed Bus Detail Cleans	14	21	20	20	18	
	% of Up-time for Rail Car Washers	95%	100%	100%	100%	93%	
	% of Up-time for Bus Washers	90%	97%	98%	92%	95%	
	% of Graffiti Work Orders Completed Within 7 Days	95%	98.4%	98.5%	97.6%	97.5%	
	% of Elevator Up-time	98%	96.9%	98.5%	99.1%	98.8%	
	% of Escalator Up-time	97%	97.7%	98.4%	97.5%	97.5%	
	% of Customer Complaints Not Closed Out Within 14 Days	N/A	To Begin in April				10%
	CTA Customer Service Hotline Average Wait-time (2)	0:02:00	0:07:30	0:05:35	0:02:41	0:01:50	

ON-TIME

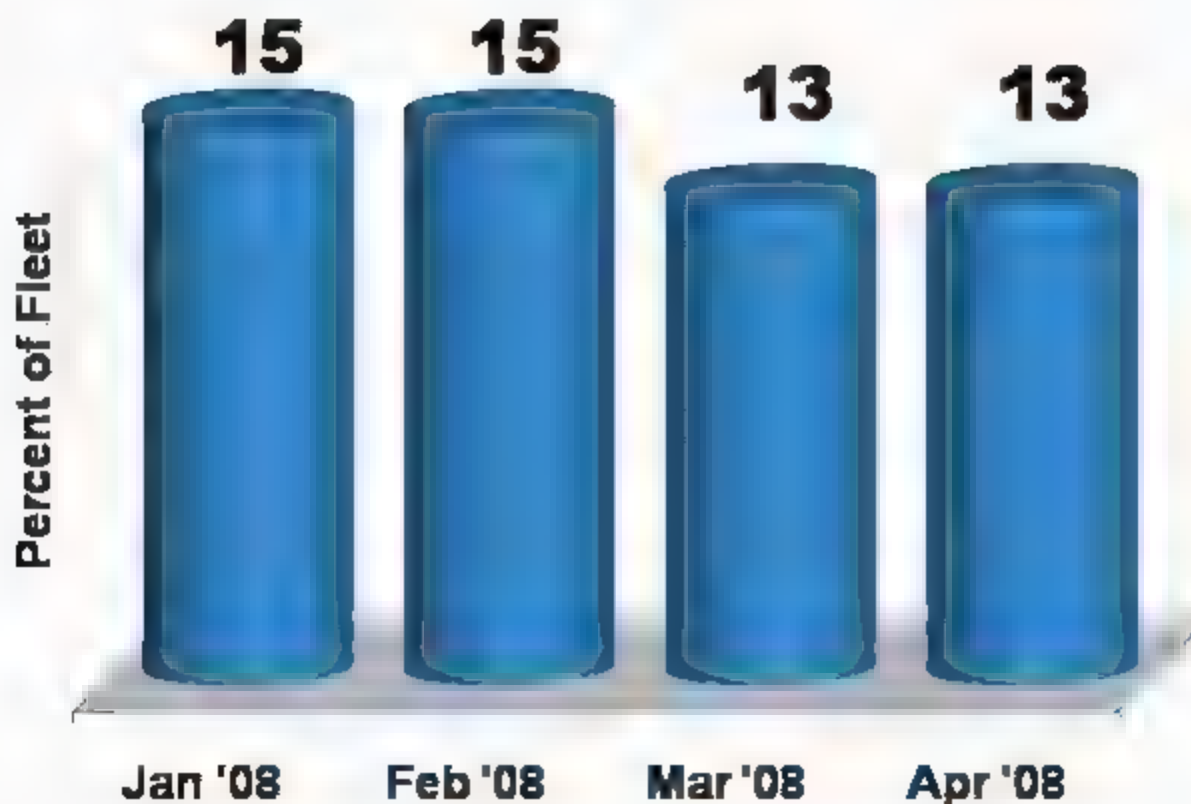
- Bus Bunching: Instances of 1 minute or less between buses



EFFICIENT: Bus

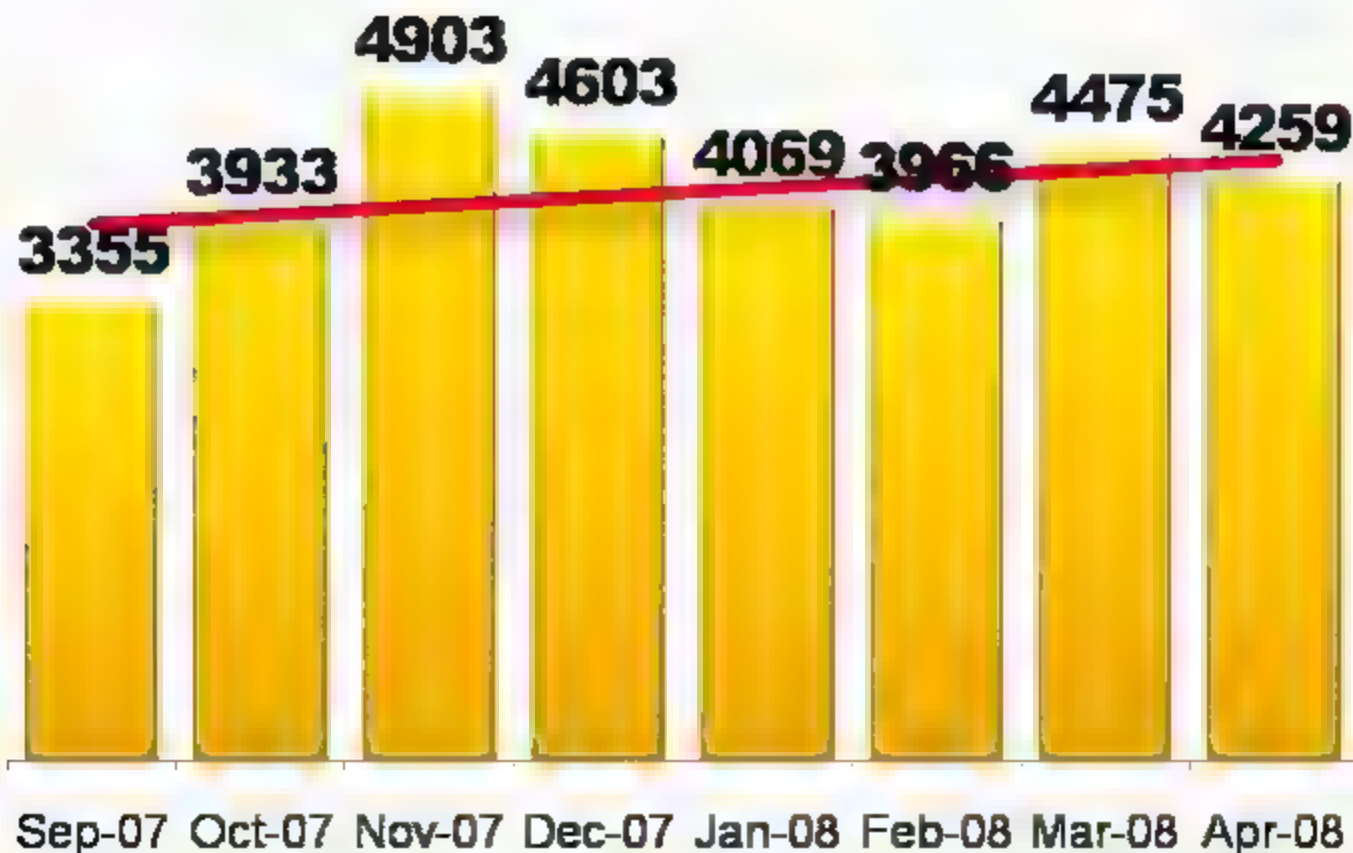


- **Avg. % of Fleet unavailable for service**



EFFICIENT: Bus

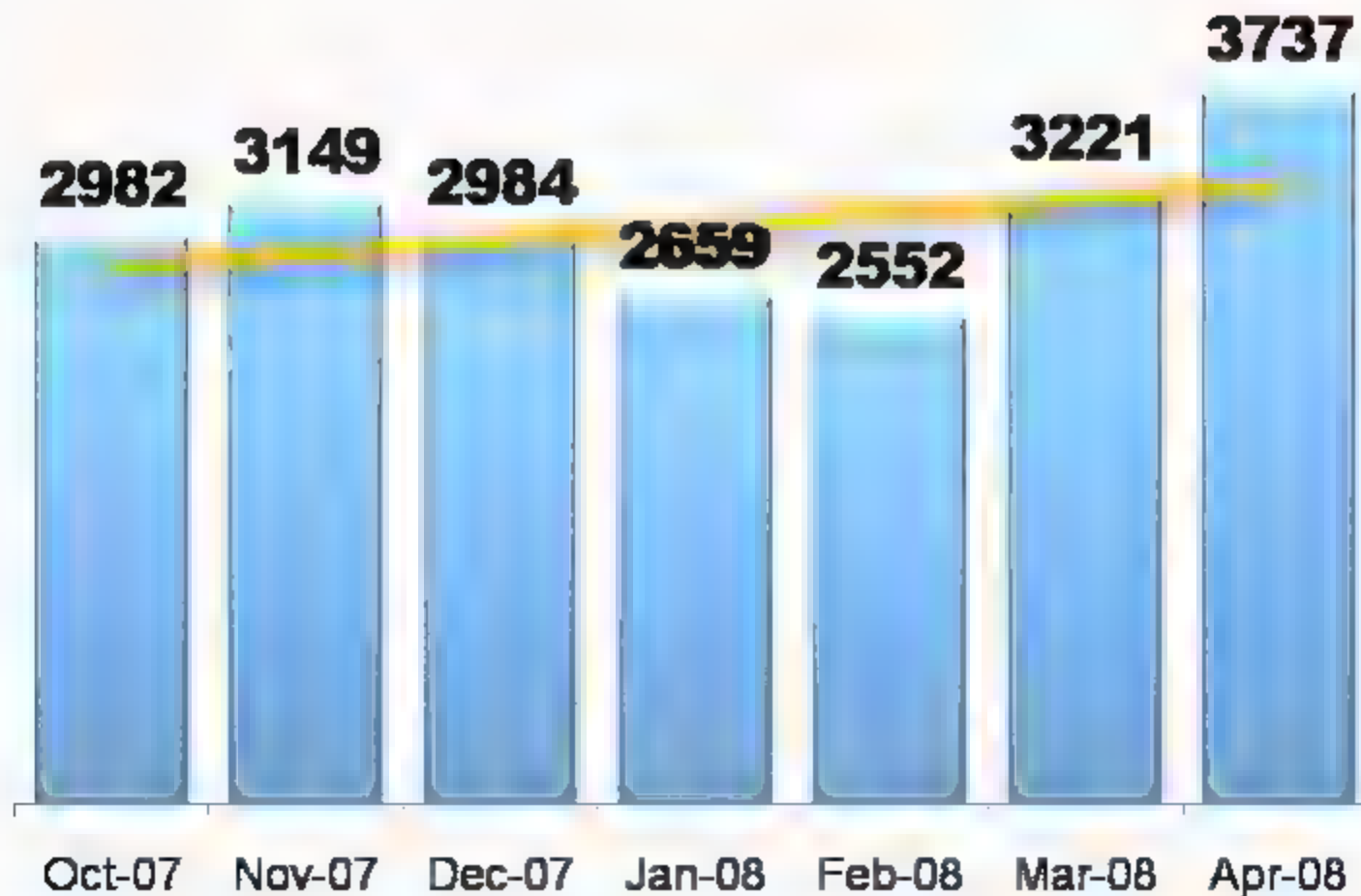
Miles between road calls



EFFICIENT: Rail



● Mean miles between defects



CLEAN: Rail and Bus

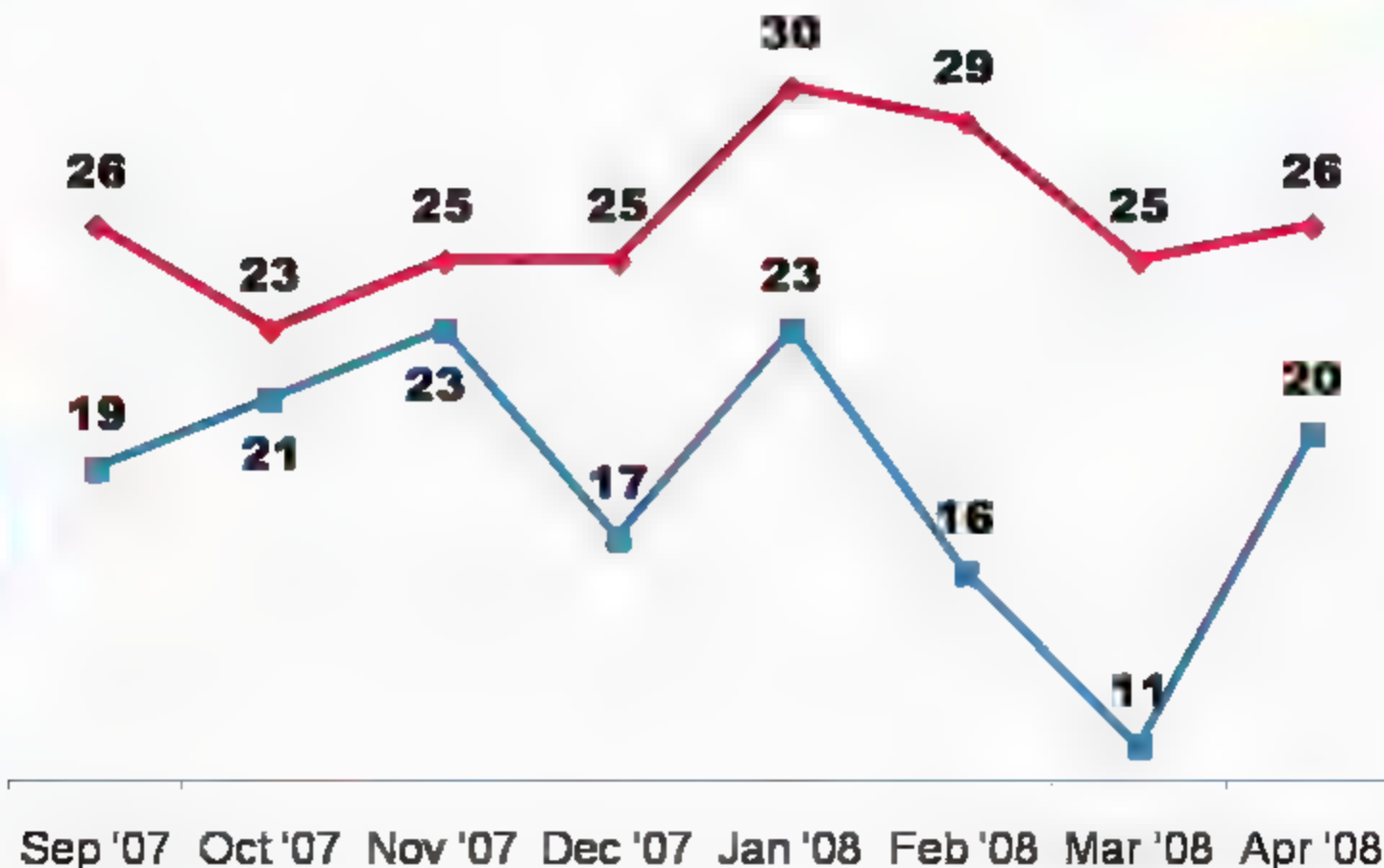
TERMINA

Average days between Cleans

DATA

BUS

RAIL



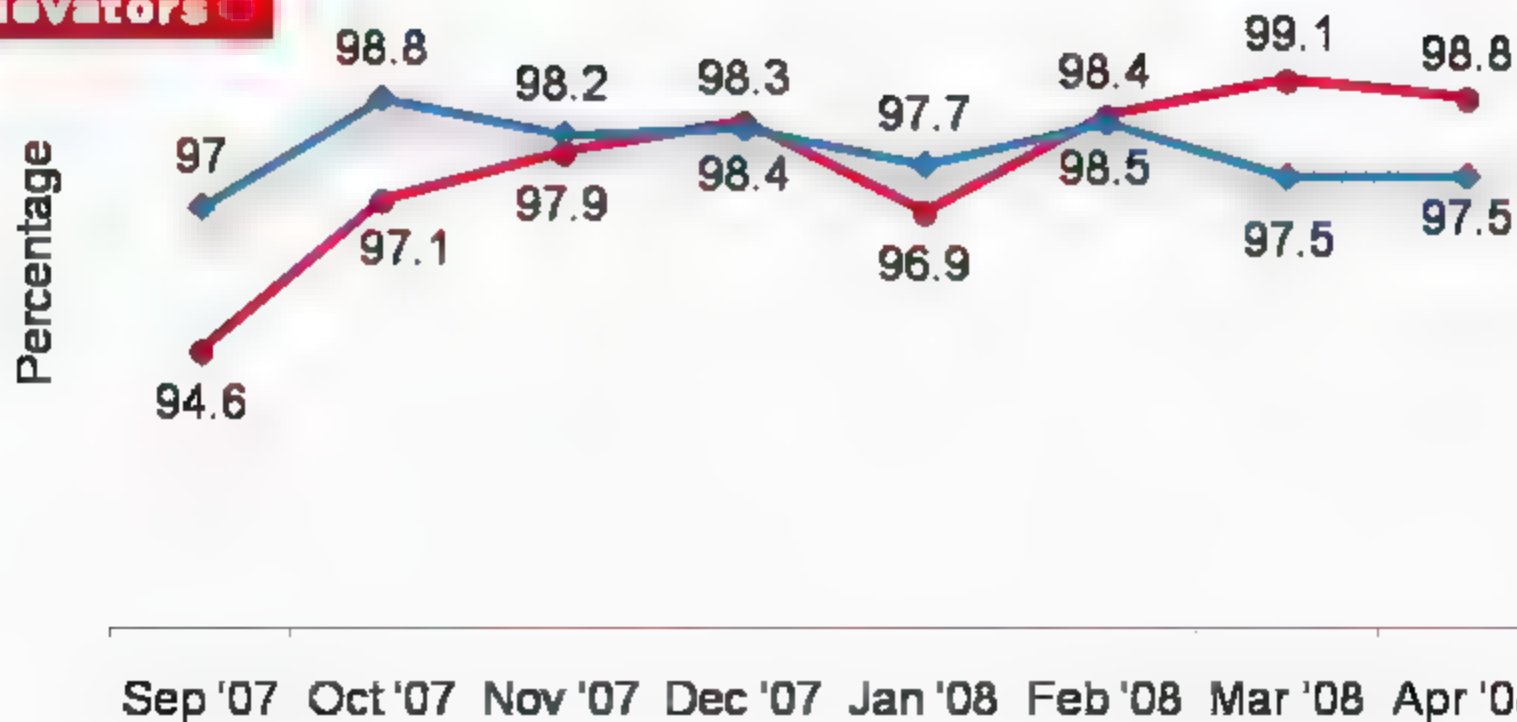
COURTEOUS



Elevator and Escalator Up-Time



Escalators
Elevators



COURTEOUS



● Average wait-time for Customer Service Hotline

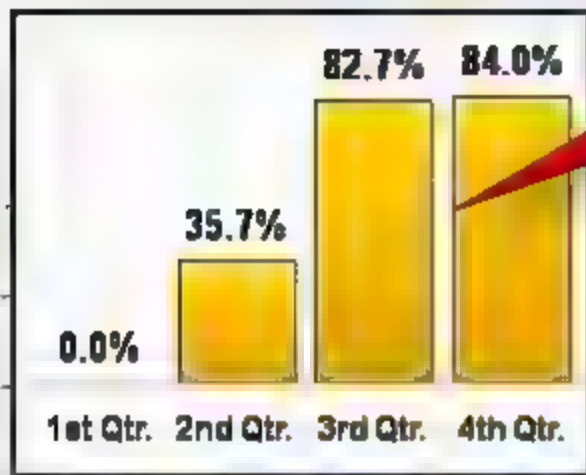


Fuel and Electricity Costs

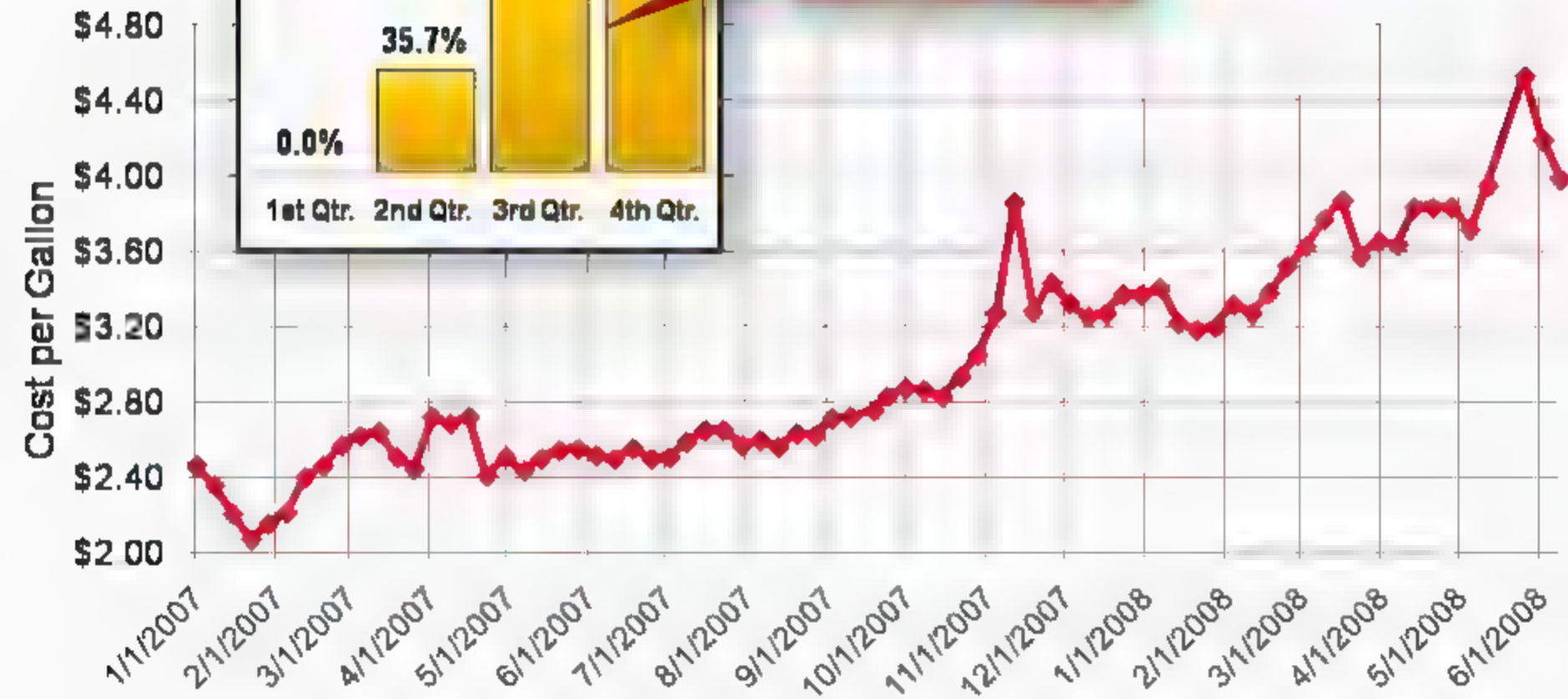


Diesel Fuel Price Per Gallon

● Diesel Fuel is up 80+% from last year

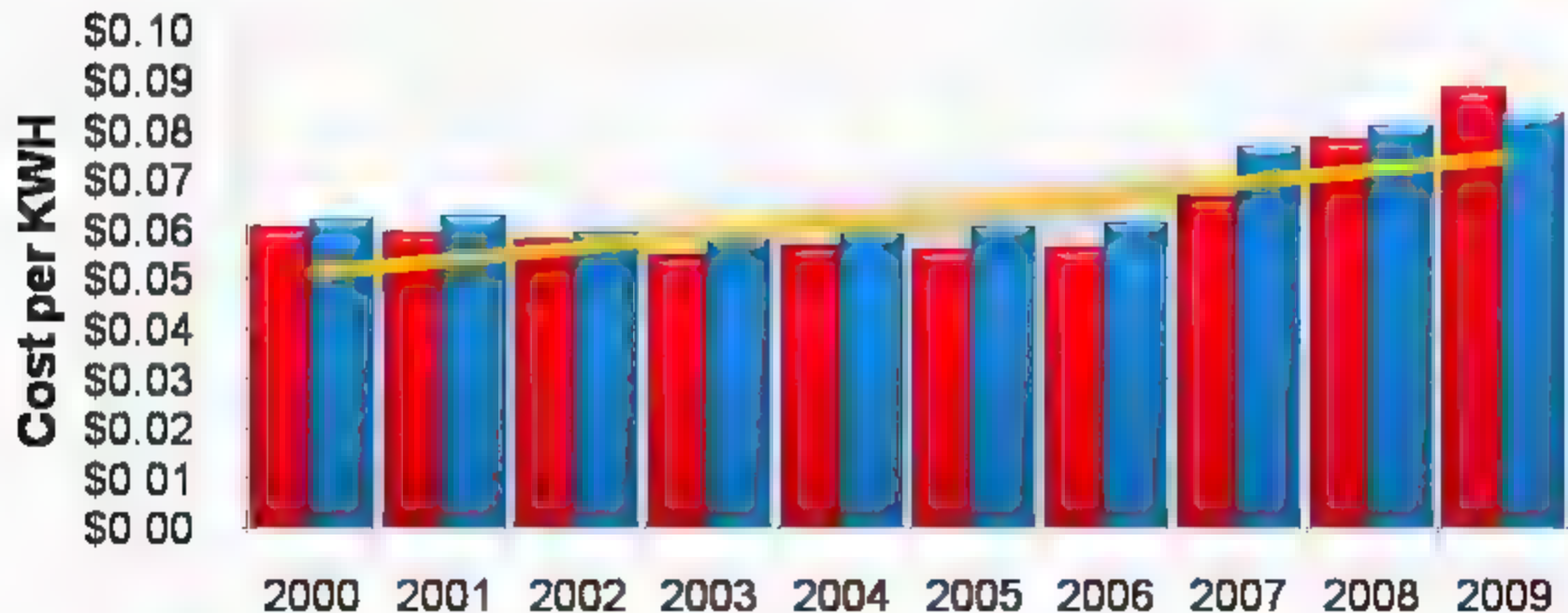


CTA hedged at
83+% from June
to December



Power Unit Cost

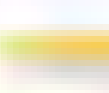
- CTA power usage:
 - 75% Traction (3rd Rail)
 - 25% Non-Traction



Traction



Non-Traction



Traction Trend



**O'Hare
International
Airport**



**Midway
International
Airport**



Block 37



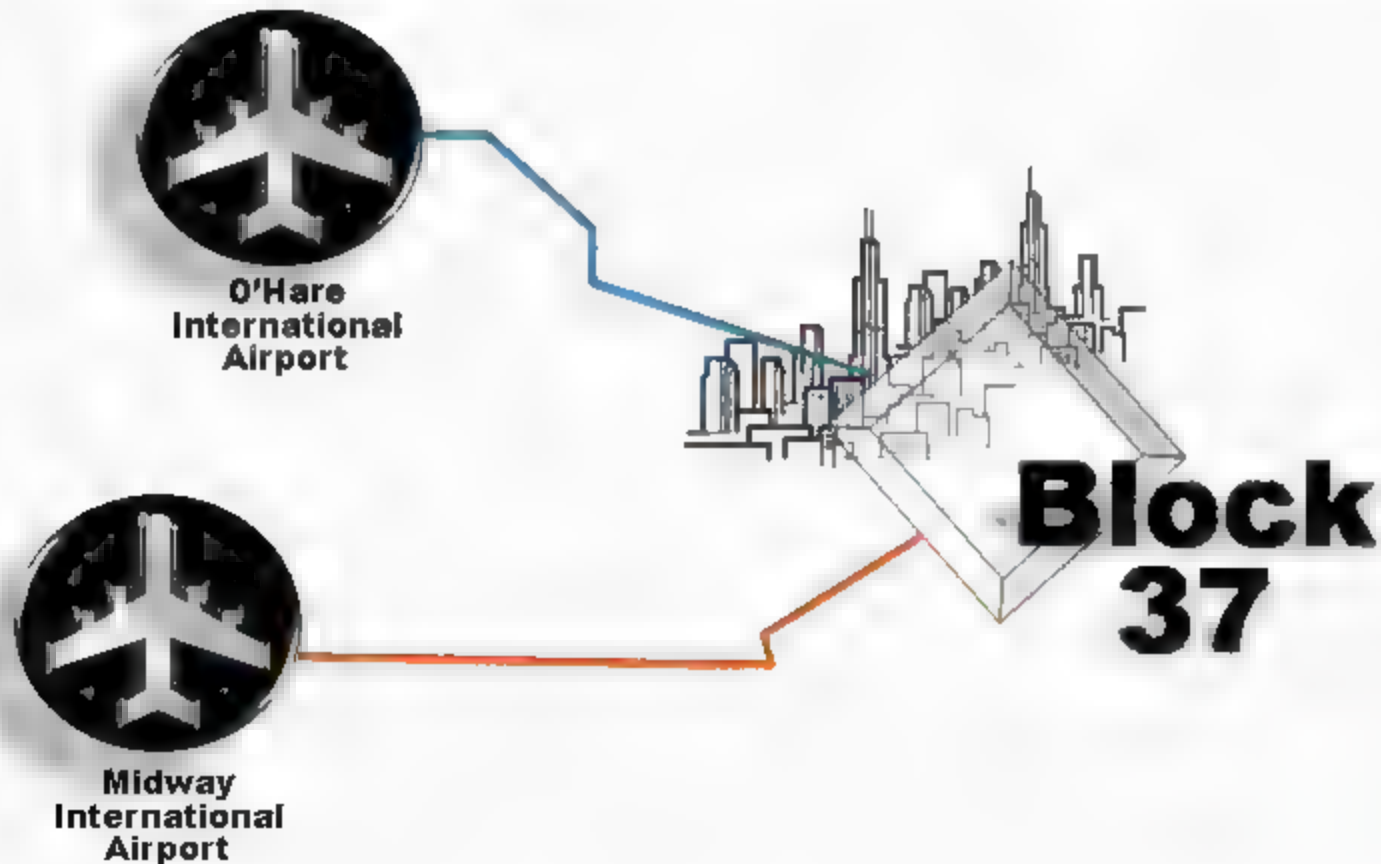
Today's Block 37 Presentation

- **New Management team**
- **Project Concept**
- **Project Time Line**
- **Asset Preservation**
- **Future Public Private Partnership**

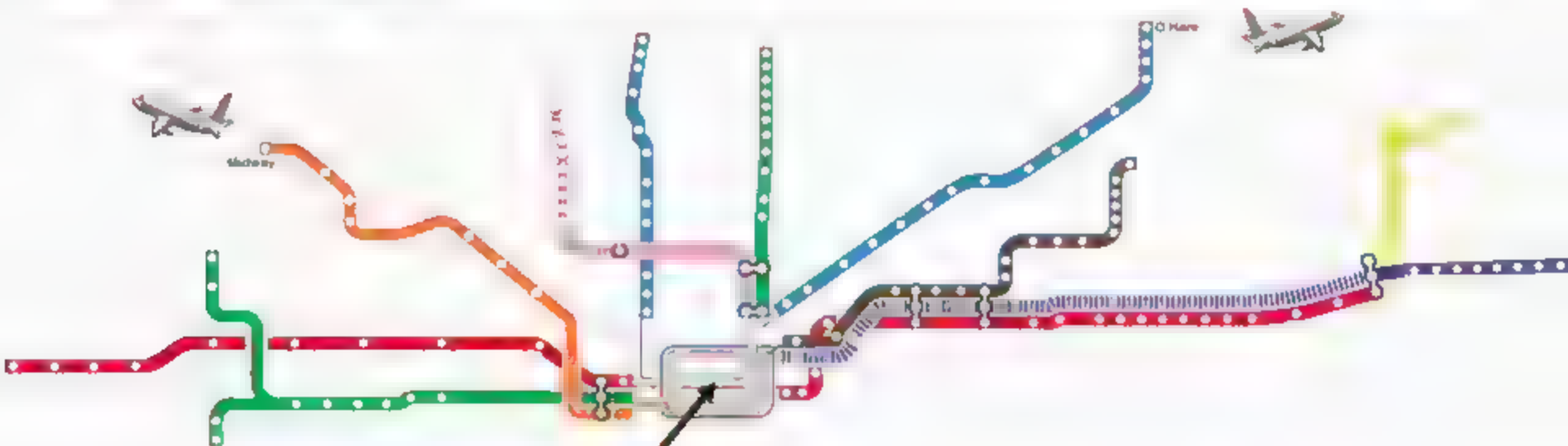


Airport Express

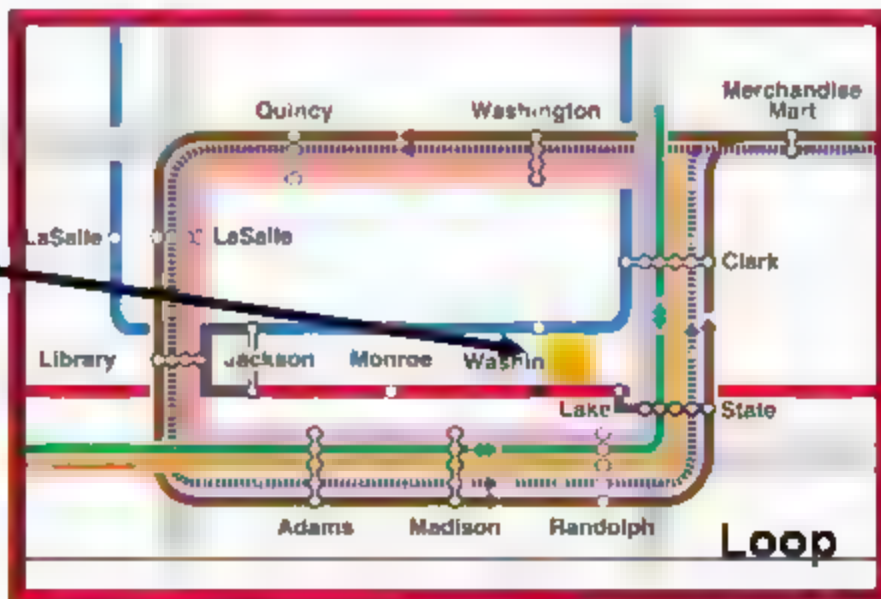
- Simple concept: complicated execution



Location



**Block
37**



Block 37 Timeline

Oct.
2005

CTA and Mills
Development
Agreement

- Station **\$94.2 M.**
- Airport Check-in Facility

Station
construction
begins



Aug.
2006

CTA and Kewit-Reyes
contract **\$94.1 M.**

- Red/Blue Line tunnel
connections
- Half-tie replacement in subways

Sep.
2006

Tunnel
construction
begins



Feb.
2007

Apr.
2007

Mills assigns station interest to Freed &
Assocs. for station – CTA Board approves



Block 37 Timeline

Jun./Aug.
2007



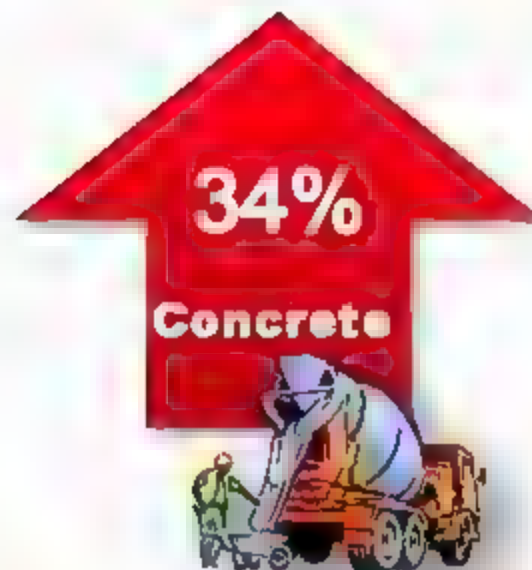
Due diligence begins

Sep.
2007



Project
management team
replaced -- serious cost
overruns/complex
construction problems
identified

- 1 Escalating Construction Costs:** Up 26% since 2003 budget estimate
- 2 Site Staging Logistics:** Lack of work and storage space
- 3 Discovered Conditions:** Extensive utility relocations, difficult excavation, protection of adjacent structures



Escalating Construction Costs

Fuel, Steel and Concrete Cost Increases Significant



Site Staging Logistics

Kiewit-Reyes area south of trailer



Site Staging Logistics

Installation of decking beams to support excavation





Site Staging Logistics

Kiewit-Reyes Trailer





Discovered Conditions

Extensive urban debris removal





Discovered Conditions

Utilities Relocation





Discovered Conditions

Excavation by State Street Subway





Discovered Conditions

Stop 'N Shop Debris and Foundation



Block 37 Timeline

**Jun./Aug.
2007**

Due diligence begins

**Sep.
2007**

**Project
management team
replaced -- serious cost
overruns/complex
construction problems
identified**

**Sep./Oct.
2007**

**Bi-weekly
CTA/Developer
meetings. CTA staff
evaluates funding
options to
complete project**

- Federal Loans
- Grant Money
- Capital Funds
- Privatization

**Oct.
2007**

**Staff concludes no
funding options
available, begins
individual briefings
for CTA Board
members**

Original CTA Budget

\$94.2 M.

Station

\$35.8 M.

Tunnel

\$100+ M.

Additional Costs

Block 37 Timeline

**Nov.
2007**



**CTA Board
amends budget
adjusting line
items within
original budget to
pay for existing
work as interim
solution**

**Dec.
2007**



**Complete
shutdown
analyzed and
rejected -- shell
concept explored**





Station Shell

Base Preparation for Further Development

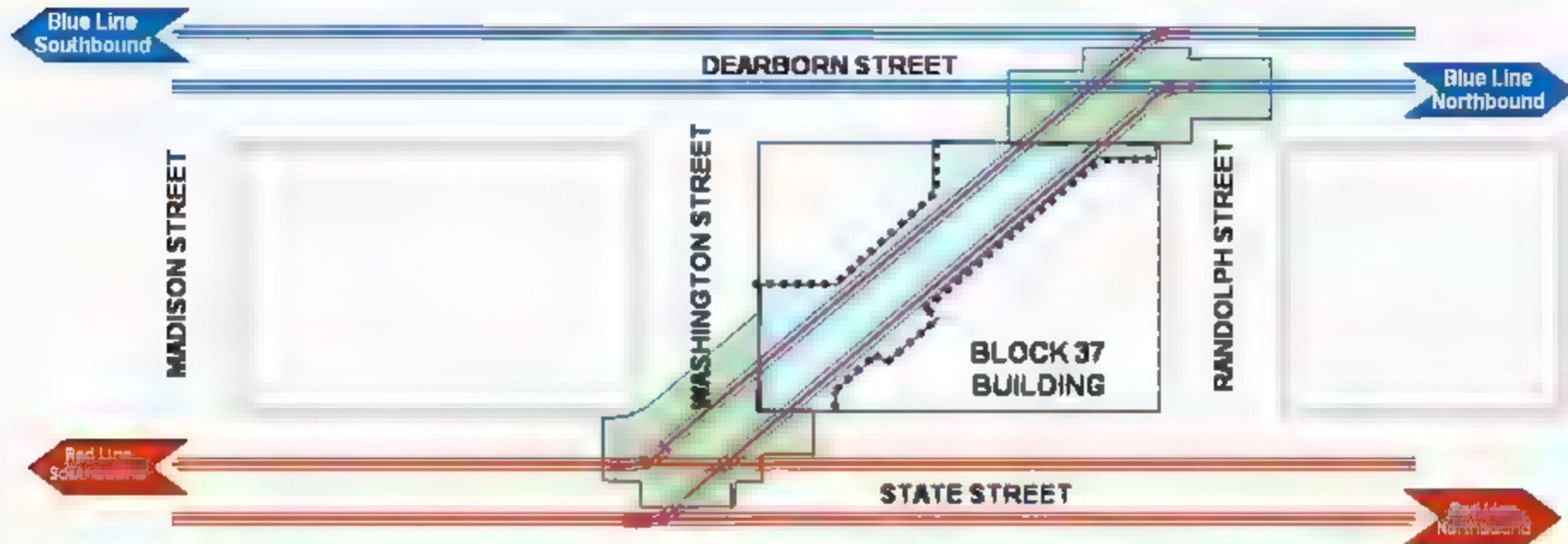


Station Shell

Base Preparation for Further Development



Tunnel/Station Asset Preserved



Future CTA Tracks & Switches

Approximate Line of Cta Station

Platform-Level R.O.W. & Spaces

New Tunnel Connections

Block 37 Timeline

**Nov.
2007**

**CTA Board
amends budget
adjusting line
items within
original budget to
pay for existing
work as interim
solution**

**Dec.
2007**

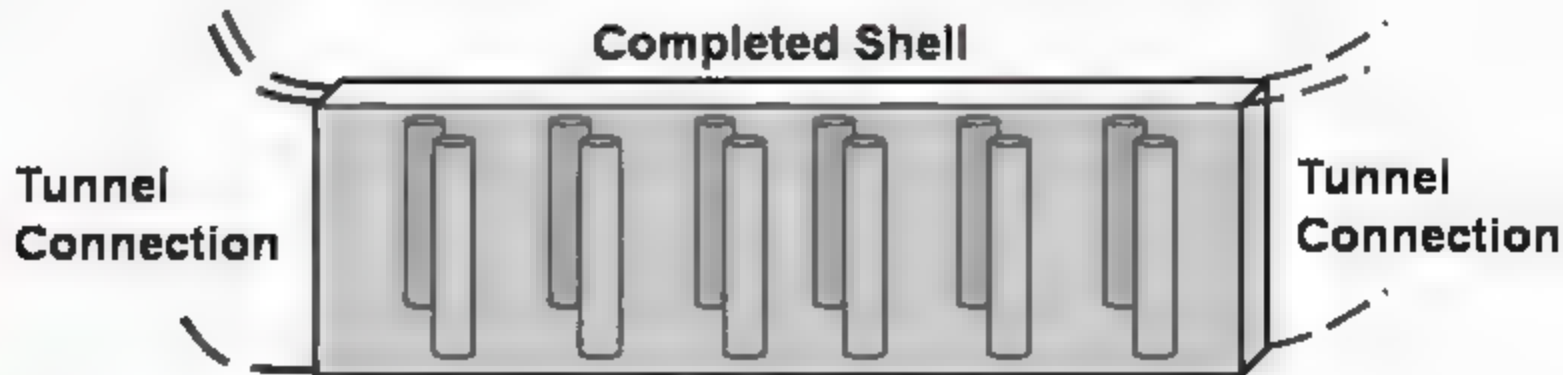
**Complete
shutdown
analyzed and
rejected -- shell
concept explored**

**Jan.
2008**

**Continued
analysis of shell
option**

**Feb.
2008**

**Design and
Pricing of shell
option assigned**



Block 37 Timeline

**Mar./Apr
2008**

**Agreement on
price and shell
design reached**

**May
2008**

**Change Orders and
contracts finalized.
Negotiations with
Developer continue**

**June 6
2008**

**CTA/Developer
negotiations final**

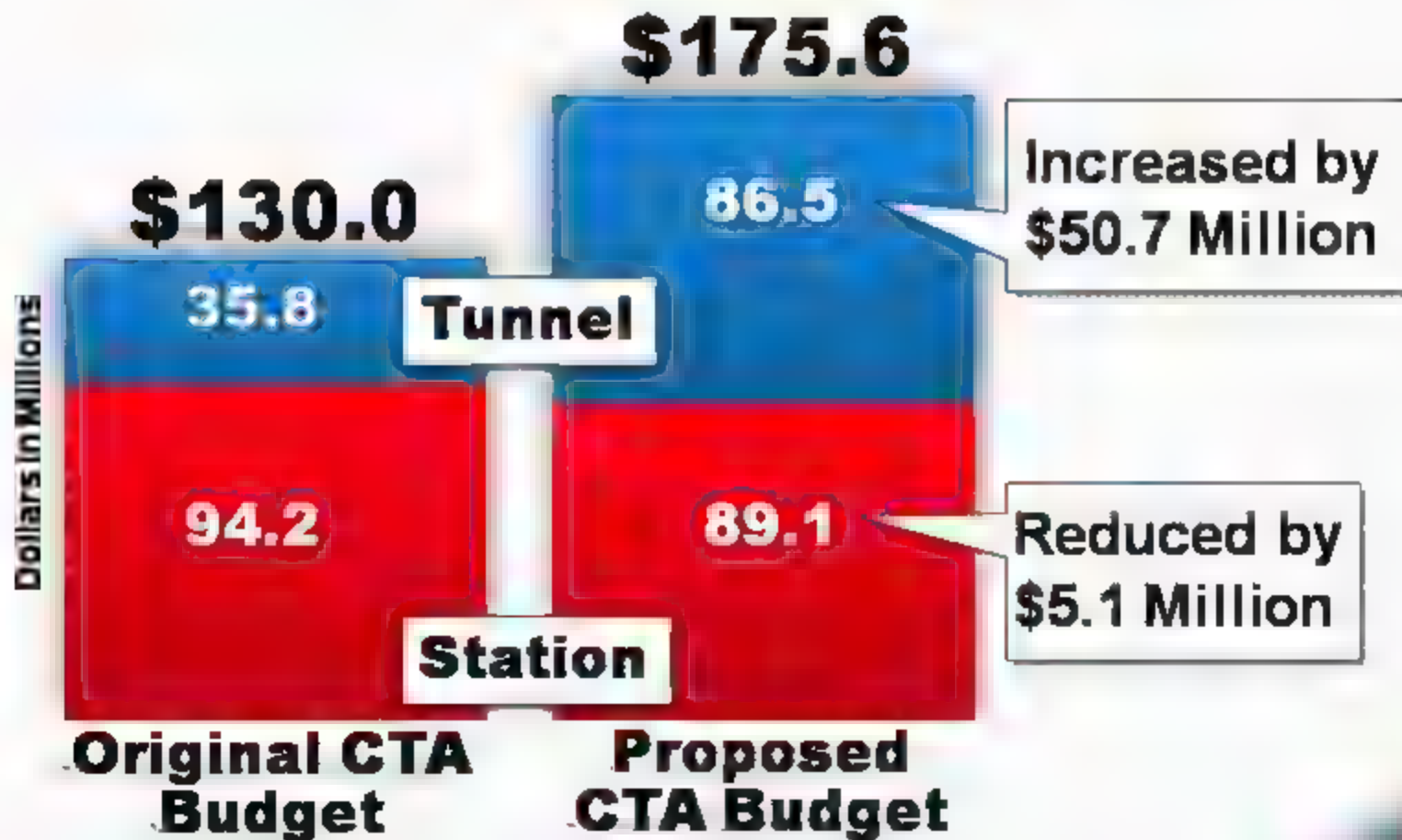
**June 11
2008**

**Final
recommendation
package to CTA
Board**



CTA Proposed Budget Changes

- Recommend addition of \$45.6 million to finish tunnel and station shell



Fund Sources for \$45.6 M. Increase

Funding Sources

Amount

Capital Grant Funds plus existing
project surplus

\$41.6 M.

2008 Bond Premium Funds

\$ 4.0 M.

TOTAL

\$45.6 M.

Proposed CTA Board Action

- 1. Second amendment to development agreement**
- 2. Settlement agreement**
- 3. Seven change orders**
 - **Kiewit increase in scope**
 - **Increased allowances for traffic control/utilities**
 - **Claim items for half tie work**
 - **Claim items for tunnel work**
 - **Additional work for invert slab at Dearborn/Randolph**
 - **No cost change order to STV (engineers)**
 - **No cost change order to PB (construct. management)**
- 4. Work order (Sole Source) for Com Ed for utility work**
- 5. Amendment to the Capital Budget**

Block 37: Airport Express Anchor

- **City/CTA will develop RFP to obtain private sector support**
- **Will lead to bids to finance, design and construct express rail service for O'Hare and Midway with Block 37 as the hub**

Cities with Airport Express*



* Based on International Air Rail Organization's (IARD) definition: "dedicated high service using high speed"

Public Private Partnerships



Stockholm Arlanda



London Heathrow



Tokyo-Narita New Raid Line

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